



Town of Lamoine, Maine
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Proposed Roads Budget – FY 16/17

Lamoine's roads are in relatively decent shape as the town has continued to regularly maintain problem areas and keep up with paving needs on a planned schedule. The roads budget consists of 5-parts; Road Commissioner costs, items that are not specific to any particular road, items specific to individual roads, winter maintenance, and paving projects.

We have several unknowns looking 18-months plus ahead, and a major one is the snow removal costs. Even with a projected increase in plowing costs, the overall budget is down by \$25,175 as proposed, or 8.75%.

Commissioner - \$950.00 – I have resigned myself to the likelihood that I will continue to work extremely inexpensively as the road commissioner in mostly an administrative capacity, but have budgeted a \$50/year increase. While that's a high percentage, it's a low cost, and I estimate that I probably spend at least 2-hours a week on road things, which works out to less than minimum wage. The expense items are for mileage and other very minor costs incurred as the road commissioner.

General Maintenance - \$500.00 – Looking at the average line and the actual costs for the past couple of years, there has not been much "general" maintenance expense that can't be directly charged to a specific road or activity. The proposal is to drop this line to \$500, which is about the 5-year average.

Mowing - \$2,500 – Our 3-year contract with George Crawford has expired and we'll have to bid this out in the spring of 2016. We have \$2,500 budgeted for the current fiscal year, and I am in hopes this will be consistent for the upcoming year.

Sweeping - \$2,500 – Our contract with Downeast Supervac is also up and this will go to bid in the spring as well. A \$200 budget increase is proposed.

Crack Sealing - \$9,000 – We crack sealed the not newly paved portion of Buttermilk Road, Birchlawn and South Birchlawn Drive in the summer of 2015. That cost a total of \$9,600 for just over a mile of crack sealing. Some of that was encumbered from FY 2014, and some taken from FY 2015 which is why \$4,900 remains in the current fiscal year. The proposal for FY 2017 is to crack seal the Walker Road from Mill to Asa's Lane, approximately 8/10 of a mile.

Tree Removal - \$10,000 – This item has become a necessary and expensive proposition. We're doing Mill Road and Shore Road in the current budget, and that was nearly \$14,000. Buttermilk Road should be trimmed back for FY 17, and that's about 2-miles worth. THE budget for this is increased by \$3,000.

Buttermilk Road - \$4,500 – We have done a fair amount of work on Buttermilk in the last few years, and I'm in hopes that most of the items that needed to be done have been accomplished, and propose a \$500 cut to this road.

Shore Road - \$2,500 – Some ditching/shoulder scraping is needed on the middle part of Shore Road. The proposal trims \$1,000 from that budget.

Mill Road - \$2,000 – The road is in decent shape, but some shoulder and ditch work will likely be needed. The budget reduces Mill Road by \$500.

Walker Road - \$1,500 – This road is also in decent shape, though the crack sealing will be important to get done. The proposed budget will cover ditching/shoulder repairs as needed.

Asa's Lane - \$1,500 – We have some shoulder problems that can be repaired with some better materials. The budget is down \$500 as well.

Needles Eye Road - \$2,500 – We've replaced a major culvert on this road, paved it and had the shoulders shaped up this past summer. This budget is down by 50% thanks to the paving project. We do have continued shoulder issues in areas.

Clamshell Alley - \$100 – No major work is anticipated on this road.

Cos Cove Avenue - \$100 – Same as Clamshell.

Raccoon Cove Road - \$500 – After the paving project, there should be only some minor shoulder/ditching work to do. We have a couple of tree stumps right beside the pavement that should be dug out prior to paving which will come from the current year budget. A washed out area was also fixed this year.

Marlboro Beach Road - \$2,000 – No change from the current budget. We've done a major shoulder/ditch job on the hill leading toward the beach and overspent the budget this year. The \$2,000 will help to clean out ditches on the Seal Point Road end.

Seal Point Road - \$2,000 – No change from the current budget. This will help with some shoulder and ditching maintenance. The trees on this road will need to be trimmed in FY 2018.

Berry Cove Road - \$2,500 – Erosion has not been our friend on the lower part of this road. We have scraped it down, added material, and there are still some poor parts of the road toward Gully Brook. The increase will include a good grading and addition of more good gravel to repair those washed out areas.

Gully Brook Road - \$500 – We trimmed this road back significantly last summer. Now, it needs a good grading. We do not maintain the road in the winter, and it gets very muddy, but few people use it on a regular basis. It is barely passable.

MacQuinn Road - \$300 – No change from the current year. We actually spend money this summer to repair a shoulder washout.

Maxwell Avenue - \$500 – This road is in pretty good shape, though some ditches on the southern side could be dug out better as leaves have built up over the years. The \$500 should accomplish that.

Lorimer Road - \$500 – Same idea as Maxwell.

Birchlawn Drive - \$1,000 – We have a couple of problematic driveway culverts on Birchlawn that periodically need to be reset. The budget should take care of that.

Parking Lots - \$250 – The Lamoine Beach lot will need a little bit of work, but nothing significant. This will cover any work needed at the Town Hall, Fire Station, and Bloomfield Park lots as well.

Street Signs - \$1,000 – Knock on wood, we've not had a widespread sign theft spree lately, though one is missing in the past week. The seemingly large expenditure for the current year was for labor to install a huge number of new signs that were supplied by MDOT at a greatly reduced cost. No change is proposed to the budget.

Total Maintenance - \$50,250 – this is down \$300 from the current year.

Snow Removal Contract - \$115,000 – We've not yet negotiated an extension with the current plow contractor, though I expect we'll work on that over the winter. One discussion is whether to use straight pre-wetted salt. A \$4,750 increase is built in to the budget, or 4.31%. I hope that is enough.

Salt/Sand - \$300 – We pay to jointly bid salt prices for the contractor, and to supply an amount of public use salt/sand at the shed. This should cover that amount.

Hydrant Plowing - \$700 – This represents \$50 more for the fire chief to keep the various fire hydrants plowed.

Salt/Sand Shed Maintenance - \$2,000 – This includes electricity, maintaining the door and other parts of the shed. There have been some door and electrical issues that we've repaired in the recent past. No change is proposed to the current budget.

Clogged Culverts - \$750 – This is a pure guess. Some years we don't have any frozen culverts to repair, other years, it's tough to keep up with them. A \$250 reduction is proposed.

Winter Total - \$118,750 – This is up 4% from the current year, based on the snow plow contract speculation.

Streetlights - \$2,050 – No change is proposed from the current fiscal year. We're still waiting for the first bill from the traffic light at the "Cheese House Intersection". As of this writing, that light is fully functional.

Total Maintenance – The total maintenance budget is up \$4,325, mostly due to speculation for snow plowing. That's a 2.58% increase.

Major Projects – As noted in the capital improvements budget, I am proposing to pave two roads in FY 17; Raccoon Cove Road and MacQuinn Road. My calculations are based on a \$100/ton pavement cost, which is higher than what the cost has been.

Raccoon Cove Road is about 3,432 feet long and 20 feet wide and that would require roughly 700-tons of pavement for a 1.5" job. That is a \$70,000 project. The last time the road was paved was in 2002. (I was surprised it was that long ago!)

MacQuinn Road is kind of an enigma. The MacQuinn Company has periodically done some paving on the rough spots at no charge because it's their trucks that beat up the road. There is one home and one business on the Lamoine end of the road. The proposal would put an inch to shim things up for about 3/10 of a mile, which requires roughly 205 tons of pavement, or a \$20,500 project. The town has not formally paved this road since I've been on board – it's about time that we think about doing our share.

Total Roads - \$262,500 – This represents a \$25,175 reduction, which is mainly due to fewer miles of paving planned for FY 2017.

Respectfully submitted,

Stu Marckoon, Road Commissioner